



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2011 Biennium

<b>Bill #</b>	SB0460	<b>Title:</b>	Committee to oversee and evaluate stimulus package funding
<b>Primary Sponsor:</b>	Story, Bob	<b>Status:</b>	As Introduced

- |                                                           |                                                                  |                                                          |
|-----------------------------------------------------------|------------------------------------------------------------------|----------------------------------------------------------|
| <input type="checkbox"/> Significant Local Gov Impact     | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input checked="" type="checkbox"/> Technical Concerns   |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts           | <input type="checkbox"/> Dedicated Revenue Form Attached |

### FISCAL SUMMARY

	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<b>Expenditures:</b>					
General Fund	\$8,466	\$97,713	\$53,592	\$0	\$0
<b>Revenue:</b>					
General Fund	\$0	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance</b>	<u>(\$8,466)</u>	<u>(\$97,713)</u>	<u>(\$53,592)</u>	<u>\$0</u>	<u>\$0</u>

### Description of fiscal impact:

Senate Bill 460 creates an Economic Stimulus Oversight Commission to provide oversight of the distribution of federal economic stimulus program funds and the implementation of program expenditures.

Senate Bill 460 is one of several bill drafts that seek to create additional legislative committees. To address the cumulative effect of passage of more than one bill, the General Government Joint Appropriations Subcommittee has proposed new decision packages NP 205 and NP 275. The decision packages consider the effect of the multiple bills in total and take advantage of the opportunity to share costs. The level of additional staff resources funded in the decision packages is sufficient to provide staff support to the economic stimulus oversight commission and, for that reason, the cost of increased staff resources is not duplicated in this fiscal note.

## FISCAL ANALYSIS

### Assumptions:

#### **Legislative Branch**

1. The economic stimulus program oversight commission would have 13 members and would be supported by a biennial appropriation to the legislative interim committees' program. For the purposes of this fiscal note, the costs are presented in an annual format assuming most of the commission's costs will be incurred during the first year of the 2011 biennium.
2. As authorized in 5-2-302, MCA, legislative members of the commission would be entitled to compensation and reimbursement of expenses. Non-legislative members of the commission would be

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entitled to reimbursement of expenses as provided in 2-18-501 through 2-18-503, MCA.

3. The bill is effective upon passage and approval and members would be appointed to the commission by April 30, 2009.
4. The fiscal note assumes the commission would begin work following appointment of members and complete its work in December 2010. See Technical Note 1.
5. The commission would meet in Helena twice each month during May and June 2009 at a cost of \$8,466 for personal services and expenses.
6. The commission would meet twice each month during July and August 2009, and then monthly from September 2009 through December 2010. Commission meeting costs during the 2011 biennium would total \$51,305.
7. The commission would require a contracted services budget of \$100,000 to obtain the assistance of experts in project management and contract oversight in those functional areas addressed by the federal stimulus package.
8. The Legislative Branch would host, on existing web servers, a website to meet the requirements of Section 2(4) of the bill. The website would have the “look and feel” of the existing branch website and site content and organization will be managed by commission support staff. The development and maintenance of the website would be supported from within existing Legislative Branch resources.
9. Staff support will be provided by the legislative divisions as required by Section 1(5) of the bill. The cost of increased staff resources is not included in this fiscal note. See the second paragraph under “Description of Fiscal Impact” above.

	<u>FY 2009</u> <u>Difference</u>	<u>FY 2010</u> <u>Difference</u>	<u>FY 2011</u> <u>Difference</u>	<u>FY 2012</u> <u>Difference</u>	<u>FY 2013</u> <u>Difference</u>
<b><u>Fiscal Impact:</u></b>					
<b><u>Expenditures:</u></b>					
Personal Services	\$1,261	\$4,415	\$2,523	\$0	\$0
Operating Expenses	\$7,205	\$93,298	\$51,069	\$0	\$0
<b>TOTAL Expenditures</b>	<b>\$8,466</b>	<b>\$97,713</b>	<b>\$53,592</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Funding of Expenditures:</u></b>					
General Fund (01)	\$8,466	\$97,713	\$53,592	\$0	\$0
<b>TOTAL Funding of Exp.</b>	<b>\$8,466</b>	<b>\$97,713</b>	<b>\$53,592</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Revenues:</u></b>					
General Fund (01)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>					
General Fund (01)	(\$8,466)	(\$97,713)	(\$53,592)	\$0	\$0

**Technical Notes:**

1. Section 4. Termination – The termination clause states the bill terminates upon “full expenditure or reversion” of the federal stimulus funds and fulfillment of all reporting requirements. Funds committed to infrastructure projects which require years to complete may not be fully expended for several years. The term “full expenditure” needs to be defined as either the date the funds are committed or the date the funds are actually spent.

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*Sponsor's Initials*\_\_\_\_\_  
*Date*\_\_\_\_\_  
*Budget Director's Initials*\_\_\_\_\_  
*Date*